
Corrections Information Council

www.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$46,738	\$170,000	\$170,000	-
FTEs	0	2	2	-

The mission of the Corrections Information Council (CIC) is to represent the District's interest in the well being of its prisoners in U.S. Bureau of Prisons facilities.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By the end of FY 2005, inspect and analyze facilities housing of District of Columbia sentenced felons.
- By the end of FY 2005, create and foster a better working relationship with the U.S. and District governments to assist CIC in carrying out its mission.
- By the end of FY 2006, work with the Office of Property Management to identify adequate office space for CIC staff.
- By the end of FY 2006, create and maintain

a website for the purpose of improving awareness of CIC among the citizens of the District of Columbia.

- By the end FY 2006-2007, restructure the agency's organization to create a leadership position that will focus on achieving and carrying out CIC's mission.

Funding by Source

Tables FI0-1 and 2 show the sources of funding and FTEs by fund type for the Corrections Information Council.

Table FI0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	0	47	170	170	0	0.0
Total for General Fund	0	47	170	170	0	0.0
Gross Funds	0	47	170	170	0	0.0

Table FI0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	0	0	2	2	0	0.0
Total for General Fund	0	0	2	2	0	0.0
Total Proposed FTEs	0	0	2	2	0	0.0

Expenditures by Comptroller Source Group

Table FI0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FI0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

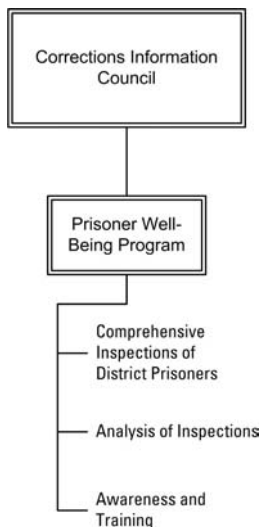
Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	0	39	71	71	0	0.0
13 Additional Gross Pay	0	0	9	9	0	0.0
14 Fringe Benefits - Curr Personnel	0	6	11	11	0	0.0
Subtotal Personal Services (PS)	0	45	91	91	0	0.0
20 Supplies and Materials	0	2	10	10	0	0.0
31 Telephone, Telegraph, Telegram, Etc	0	0	5	5	0	0.0
40 Other Services And Charges	0	0	57	57	0	0.0
41 Contractual Services - Other	0	0	5	5	0	0.0
70 Equipment & Equipment Rental	0	0	2	2	0	0.0
Subtotal Nonpersonal Services (NPS)	0	2	79	79	0	0.0
Total Proposed Operating Budget	0	47	170	170	0	0.0

Expenditure by Program

The Corrections Information Council has the following program structure:

Figure FI0-1

Corrections Information Council



Gross Funds

The proposed budget is \$170,000, representing no change from the FY 2004 approved budget of \$170,000. The proposed budget includes Local funds only. There are two FTEs for the agency, no change from the FY 2004 approved budget.

Programs

The Corrections Information Council is committed to the following programs:

Prisoner Well-Being

	FY 2004	FY 2005
Budget	\$165,000	\$165,000
FTEs	2	2

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The purpose of the **Prisoner Well-Being** program is to provide comprehensive inspections of District prisoners in U.S. Bureau of Prisons facilities and to represent the interest and well being of District prisoners in other jurisdictions. This program supports the Citywide Strategic Priority area of *Making Government Work*. This program has three activities:

- **Comprehensive Inspections of District Prisoners** - inspects the conditions of prison facilities that house District prisoners and to provide advice to the director of the U.S. Bureau of Prisons.
- **Analysis of Inspections** - provides accurate information relating to the findings of facility inspections so that stakeholders are aware of conditions affecting District prisoners.
- **Awareness and Training** - provides and develops programs to allow prisoners' families to become more aware and involved in the mission of the CIC.

Key Result Measures

Program 1: Prisoner Well-Being

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Vanya Brown, Secretary

Supervisor(s): Vanya Brown, Secretary

Measure 1.1: Number of inspections conducted

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: FY 2005 - FY 2006 are not available

Measure 1.2: Number of staff and prisoner interviews conducted

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: FY 2005 - FY 2006 are not available

Measure 1.3: Percent of conditions that are corrected from initial inspection

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: FY 2005 - FY 2006 are not available

Measure 1.4: Number of public forums conducted

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: FY 2005 - FY 2006 are not available

Measure 1.5: Number of training programs developed

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: FY 2005 - FY 2006 are not available

Measure 1.6: Number of trainings attended by staff and public

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: FY 2005 - FY 2006 are not available

Agency Management Program

	FY 2004*	FY 2005
Budget	\$5,000	\$5,000
FTEs	0	0

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The Agency Management program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Vanya Brown, Secretary

Supervisor(s): Vanya Brown, Secretary

Measure 2.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost-savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost-savings as a key objective.

Measure 2.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Measure 2.3: Cost of Risk

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will

seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 2.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Measure 2.5: Percent of Key Result Measures Achieved

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

